

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 07/16)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2017-18

BUSINESS UNIT: 2740 COBCP NO: 1 PRIORITY: 1 PROJECT ID: 0001490

DEPARTMENT: Department of Motor Vehicles

PROJECT TITLE: Perimeter Security Fences

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 3,950 MAJOR/MINOR: MINOR

PHASE(S) TO BE FUNDED: M PROJ CAT: CRI CCCI/EPI: _____

SUMMARY OF PROPOSAL:

This is a request for \$3,950,000 from the Motor Vehicle Account to fund the design and construction of perimeter fences at nine state-owned Department of Motor Vehicles (DMV) field office locations. For the nine selected locations, perimeter fencing will prevent unauthorized after-hours access to DMV facilities and will better protect employees and customers. The DMV also requests BBL to extend the encumbrance period to June 30, 2019 in the event that some projects require more than a year to complete design.

HAS A BUDGET PACKAGE BEEN COMPLETED? (EXISTING/NEEDED/NOT NEEDED): Not needed

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N): N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH
COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

PREPARED BY DATE

REVIEWED BY DATE

DEPARTMENT DIRECTOR DATE

AGENCY SECRETARY DATE

DOF ANALYST USE

Original Signed By:

PPBA: Sally Lukenbill

DATE SUBMITTED TO LEGISLATURE: JAN 10 2017

BUDGET YEAR 2017-18

BUSINESS UNIT: 2740 COBCP NO: 1 PRIORITY: 1 PROJECT ID: 0001490

A. PURPOSE OF THE PROJECT: (problem, program need, infrastructure deficiency)

Of the 170 DMV facilities with field office activities, 66 report a regular problem with afterhours trespassing, with 18 of those offices reporting serious and ongoing health and safety concerns resulting from these activities. The nine offices needing critical and immediate resolution to these issues are included in this proposal, with the remaining offices with serious conditions to be proposed for funding in 2018-19.

On a daily basis, DMV field offices are experiencing unauthorized afterhours activities that are threatening the safety of state employees and the public. The office managers and security guards at these sites report the following issues:

- Drug paraphernalia and excrement left in front of the office entrances, side doorways, stairwells, and landscape areas where employees and the public traverse;
- Trash, contaminated clothing and personal property left onsite;
- Confrontational behavior after individuals are asked to leave the DMV properties;
- Overnight encampments and the resulting property damage including broken windows, damaged water spigots, and debris and damage left from fires;
- Theft of copper backflow devices, copper wiring from parking lot light poles, and copper plumbing from rooftop water pipes;
- Novice drivers gaining afterhours access onto DMV properties resulting in damages from vehicles crashing into DMV office buildings, signage, parking lot lighting poles, low masonry walls, carports, and existing fencing;

Specific examples of threats and injuries include one instance when an unauthorized individual upon being asked to leave the premises threatened to behead the office manager. Another employee was punched after confronting a person urinating outside the office. At the San Diego Clairemont office, a DMV employee slipped on trash and urine left in the office entryway and subsequently filed a worker's compensation claim. Finally, in February 2016 a Department of General Services (DGS) custodian reported being poked by a needle that was left in the exterior trash can even though the custodian was wearing gloves at the time. Upon investigation, three syringes with needles were found in that trash can.

Property damage and abuse is also an ongoing issue stemming from unauthorized afterhours occupancy on DMV properties. There was a case where an individual broke into the secured trash compound to create a shelter, resulting in damage to the compound's fencing. At multiple sites, graffiti is an issue and sprinklers and water sources have been used to bathe. In one office, the exterior camera showed where a man broke the hose, tried to stop the water from flowing but failed and ran off the state property. At the Costa Mesa field office, on December 25, 2015, an individual set a bonfire, causing damage to the office's alcove, door and light fixture and electrical wiring, all needing to be replaced.

DMV has attempted adding additional security, increased lighting and involvement in police department programs to make field office properties less desirable and to mitigate unauthorized afterhours access, with little to no success. Office staff and contracted vendors attempt to clean up the biohazardous conditions left on state properties afterhours; however, the trespassers

come back and the activity is repeated. Law enforcement is called to assist in the removal of trespassers from the property. Unfortunately, they return to the site as soon as law enforcement leaves the premises, and the trash, debris and biohazardous conditions return. Existing contract services are leveraged when possible to remove debris from landscaping and to pressure wash areas where human or canine waste is left; however, these services are performed on a weekly or monthly basis as a standard to meet the maintenance needs of the facility, not to address biohazard clean-up needs that occur on a daily basis. Nor would it be a cost effective approach compared to perimeter security fences.

Without a permanent solution to control afterhours property access, additional on-going costs are expected for repairs, costly biohazard clean-up, waste disposal services, Workers' Compensation Claims, and even potential law suits.

Attachment 1, Office Detail for COBCP FY 2017-18 includes the list of the nine most critical offices for which the Department is seeking funding to design and construct perimeter fences.

B. RELATIONSHIP TO THE STRATEGIC PLAN: (relevance of problem/need to mission and goals)

The Perimeter Security Fencing accomplishes the DMV Strategic Plan 2016-2021
Goal – Equip our employees with the tools and facilities to meet DMV's current and future responsibilities.

C. ALTERNATIVES: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Alternative 1: Design and construct perimeter fences at each of the nine DMV locations where the after-hours property damage and biohazardous problems are most severe.

Estimated Cost: \$3,950,000

Funding Source: Motor Vehicle Account, State Transportation Fund

Benefits:

- Increases security of State assets by deterring vandalism and break-ins, which can free up law enforcement resources and protect state owned buildings and properties.
- Provides a clean and safe work environment to the public, community members, and employees free of health/safety hazards resulting from transient encampments and debris.
- Protects the state assets and properties from vandalism, destruction, loitering, theft, fire, and trespassing.
- Provides a permanent measure to prevent unauthorized afterhours access.
- Provides uninterrupted and orderly DMV services daily to the customers.

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- Reduces funding and staff resources in response to the problems caused by the trespassers.
- Prevents unanticipated costs related to clean-up and debris removal.

Detriments:

- Requires additional one-time funding.

Alternative 2: Acquire funding for daily clean-up and debris removal service for nine offices
Estimated Cost: \$1,600,000 annual cost, \$8,000,000 for 5 years

Funding Source: Motor Vehicle Account, State Transportation Fund

Benefits:

- Removes health/safety hazards created by the transients by the daily contracted services.

Detriments:

- Health/safety hazards to the public and employees would still be present as the transients continue to live on DMV properties.
- State assets and properties are still vulnerable and subject to vandalism, destruction, loitering, theft, fire, and trespassing during afterhours and weekends/holidays.
- Experiencing continued disruption to daily services due to the unauthorized encampments around the offices.
- On-going cost to the State to repair and respond to damages caused by the trespassers
- Requires additional ongoing funding.

Alternative 3: Station a security guard at each location from 7:00pm to 7:00am weekdays and 24 hours on weekend.

Estimated Cost: \$1,468,000 annual cost (9 locations), \$7,341,000 for 5 years

Funding Source: Motor Vehicle Account, State Transportation Fund

Benefits:

- Reduces health/safety hazards resulting from unauthorized encampments and debris.
- Improves security of state assets by reducing vandalism, fires and break-ins.
- Preserves the public's investment in high value state real estate assets.
- Reduces recurring costs related to clean-up and debris removal.
- Reduces risks of litigation associated with bio-hazards and risks when hostile transient populations interact with state employees, customers, vendors and the public.
- Reduces negative public perception, potential negative press and political concerns about the condition of DMV's field office properties.

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Detriments:

- Will not fully address the issue as law enforcement will still need to be called for confrontational situations.
- State and Local law enforcement would still need to be called out to address issues as the security guards function as "observe and report".
- Requires additional ongoing funding.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

Alternative 1: Install perimeter fences at each of the nine locations with severe issues related to unauthorized afterhours access. A perimeter fence provides a physical barrier that restricts access onto DMV properties afterhours. Restricting access to the properties will stop the unauthorized use of state properties afterhours and prevent the resulting health and safety issues. The fences will also eliminate vandalism, including the risk of fires. They will preserve high-value state real property assets and will improve customer service. The fences will eliminate costly and repetitive cleanups and will reduce the liability associated with staff and the customers interacting with hostile transient populations.

2. Detail scope description.

DMV will install perimeter fences, including vehicle gates and locking pedestrian gates. The perimeter fencing projects will include associated electrical work and security components such as key pad locks and remote gate activation controls. Fences will typically be 7-8 feet in height; powder coated and painted square tubular wrought iron with non-climb pickets at the top.

3. Basis for cost information.

DMV has installed similar perimeter fences and gates at new field offices since 2005. The costs for the fences proposed in this COBCP have been estimated based on historical project costs, information included in recent DGS budget packages and the size/perimeter of the individual field offices contained in this proposal.

4. Factors/benefits for recommended solution other than the least expensive alternative.

Perimeter fences are a standard element in DMV's new construction projects, and have proven to be effective in securing its properties.

5. Complete description of impact on support budget.

None

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6. Identify and explain any project risks.

None

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

- (a) Department of General Services, Real Estate Services Division - Design
- (b) Division of the State Architect – Review and approval of plans for Access Compliance
- (c) State Fire Marshal

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. These perimeter fencing projects are for sites that are already owned and operated by the State of California. The perimeter fencing projects are an improvement and partial rehabilitation of existing state infrastructure. These facilities are well located on sites served by public transit. The perimeter fencing projects will allow DMV to continue delivering services from these existing sites, as opposed to developing raw land for a replacement facility in a location not impacted by the transient population.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. These infill projects are on existing state owned sites in developed locations. No raw land or agricultural resources/properties will be lost through the rehabilitation and reuse of the existing infill sites.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

N/A – This question is for non-infill projects. These perimeter fencing projects are “infill” as they rehabilitate existing urban sites that are already served by infrastructure and transit. DMV’s continued use of these sites to serve the public promotes the use of existing infrastructure and does not require the development of any additional infrastructure.

**Department of Motor Vehicles
FY 2017/18 Perimeter Security Fences
Attachment 1**

Office Detail			
Priority	Location	COST	Frequency of Instances
1	Chula Vista	375,000	Daily
2	Costa Mesa	320,000	Daily
3	San Diego-Clairemont	555,000	Daily
4	Santa Monica	500,000	Daily
5	Pomona	350,000	Daily
6	Los Angeles	500,000	Daily
7	Salinas	440,000	Daily
8	San Jose	390,000	Daily
9	Modesto	520,000	Daily
	Total Cost:	3,950,000	

STATE OF CALIFORNIA						Budget Year : 2017-18	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)						Project Status 	
FISCAL IMPACT WORKSHEET							
Department Title:		Department of Motor Vehicles					
Project ID:		0001490					
Budget Request (BR) Name:		Perimeter Security Fences					
Project Category:		Other Critical Infrastructure					

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
2740-301-0044-17-17	Minor Projects		3,950					3,950
2740-301-0044-18-18	Minor Projects						3,205	3,205
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
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TOTAL FUNDING		0	3,950	0	0	0	3,205	7,155
PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria			3,950				3,205	7,155
Working Drawings								0
Construction/Design-Build		0	0	0	0	0	0	0
Contract								0
Contingency								0
A&E								0
Agency Retained								0
Other								0
TOTAL COSTS		0	3,950	0	0	0	3,205	7,155

PROJECT SCHEDULE		PROJECT SPECIFIC CODES			
	mm/dd/yyyy				
Study Completion	N/A	Project Management	Owner Department	Location	Various
Approve Acquisition	N/A	Budget Package	Not Needed	City	Various
Start Preliminary Plans	N/A	Project Type	Minor	County	Various
Approve Preliminary Plans	N/A				
Start Performance Criteria	N/A				
Approve Performance Criteria	N/A				
Approve Proceed to Bid	N/A				
Approve Contract Award	10/01/2018				
Project Completion	10/01/2019				

FISCAL IMPACT WORKSHEET

Budget Year : 2017-18

Project Status	0
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Department Title: Department of Motor Vehicles

Project ID: 0001490

Budget Request (BR) Name:	Perimeter Security Fences
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Project Category:	Other Critical Infrastructure
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Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
TOTAL AGENCY RETAINED			0
GROUP 2 EQUIPMENT			
TOTAL GROUP2 EQUIPMENT			0
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ANNUAL ONGOING FUTURE COSTS			
TOTAL SUPPORT ANNUAL COSTS			0
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL SUPPORT ANNUAL SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
TOTAL SUPPORT ANNUAL REVENUE			0

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FISCAL IMPACT WORKSHEET		0
Department Title:	Department of Motor Vehicles	
Project ID:	0001490	
Budget Request (BR) Name:	Perimeter Security Fences	
Project Category:	Other Critical Infrastructure	
<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</p> <p>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</p>		
<p>This critical infrastructure project includes the design and construction of perimeter fences at state-owned Department of Motor Vehicles (DMV) field office locations. Perimeter fencing will prevent unauthorized after-hours access to DMV facilities and will better protect employees and customers.</p>		